

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (226A060001) CBC District VI
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 15,431,664	\$ 16,755,370	\$ 16,755,370	\$ 16,755,370
Other Resources				
Balance Brought Forward (Approps	1,576,484	830,672	375,000	455,672
Receipts				
Federal Support	275,731	392,414	392,414	392,414
Local Governments	229,272	393,600	393,600	393,600
Intra State Receipts	47,223	0	0	0
Interest	4,855	4,500	4,500	4,500
Fees, Licenses & Permits	634,548	670,000	670,000	670,000
Refunds & Reimbursements	2,651,746	2,135,000	2,135,000	2,135,000
Sale Of Equipment & Salvage	5,422	0	0	0
Agricultural Sales	0	2,000	2,000	2,000
Other	72,333	85,000	85,000	85,000
	<u>3,921,130</u>	<u>3,682,514</u>	<u>3,682,514</u>	<u>3,682,514</u>
Total Resources	<u>\$ 20,929,278</u>	<u>\$ 21,268,556</u>	<u>\$ 20,812,884</u>	<u>\$ 20,893,556</u>
 FTE	 <u>182.28</u>	 <u>182.28</u>	 <u>182.28</u>	 <u>182.28</u>
Disposition of Resources				
Personal Services-Salaries	\$ 16,687,391	\$ 17,832,683	\$ 17,832,683	\$ 17,832,683
Personal Travel In State	42,433	57,101	57,101	57,101
State Vehicle Operation	57,833	67,921	67,921	67,921
Personal Travel Out of State	22,746	16,000	16,000	16,000
Office Supplies	40,859	40,700	40,700	40,700
Facility Maintenance Supplies	5,975	12,000	12,000	12,000

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	43,948	37,000	37,000	37,000
Housing & Subsistence Supplies	35,734	50,000	50,000	50,000
Other Supplies	96,867	85,000	85,000	85,000
Food	319,854	527,849	527,849	527,849
Communications	150,912	70,792	70,792	70,792
Rentals	55,075	56,215	56,215	56,215
Utilities	240,227	218,000	218,000	218,000
Professional & Scientific Services	469,693	413,443	413,443	413,443
Outside Services	112,331	88,541	88,541	88,541
Advertising & Publicity	19,860	5,000	5,000	5,000
Outside Repairs/Service	467,852	450,000	450,000	450,000
Auditor of State Reimbursements	0	800	800	800
Reimbursement to Other Agencies	142,978	79,526	79,526	79,526
ITS Reimbursements	78,525	100,837	100,837	100,837
Equipment	96,132	25,000	25,000	25,000
Equipment - Non-Inventory	68,152	15,000	15,000	15,000
IT Equipment	256,927	244,446	244,446	244,446
Other Expense & Obligations	94,786	189,030	189,030	189,030
Capitals	491,516	130,000	130,000	130,000
Balance Carry Forward (Approps)	830,672	455,672	0	80,672
Total Disposition of Resources	<u>\$ 20,929,278</u>	<u>\$ 21,268,556</u>	<u>\$ 20,812,884</u>	<u>\$ 20,893,556</u>